

Pawtucket School Department

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$4,373	\$4,139	5.7%
Substitutes	\$99	\$91	7.8%
Instructional Parapros	\$558	\$497	12.1%
Pupil-Use Technology	\$124	\$122	1.5%
Instructional Materials	\$143	\$181	-20.6%
Total	\$5,297	\$5,031	5.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$150	\$145	3.5%
Library & Media	\$124	\$124	0.0%
Extracurricular	\$89	\$81	9.0%
Student Health/Services	\$171	\$130	31.9%
Curriculum Development	\$31	\$29	7.6%
Staff Development	\$99	\$90	11.0%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$143	\$132	8.4%
Therapists, Psychologists	\$695	\$603	15.2%
Total	\$1,502	\$1,334	12.6%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$217	\$205	5.9%
Food Service	\$299	\$253	18.2%
Safety	\$2	\$2	17.4%
Building Upkeep	\$516	\$546	-5.4%
Data Processing	\$14	\$15	-7.0%
Business Operations	\$60	\$56	6.7%
Total	\$1,109	\$1,077	2.9%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$238	\$214	10.7%
School Office	\$102	\$110	-7.8%
Deputies & Administrators	\$25	\$19	31.5%
Superintendent & Board	\$36	\$32	13.2%
Legal	\$11	\$12	-4.8%
Total	\$412	\$388	6.2%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

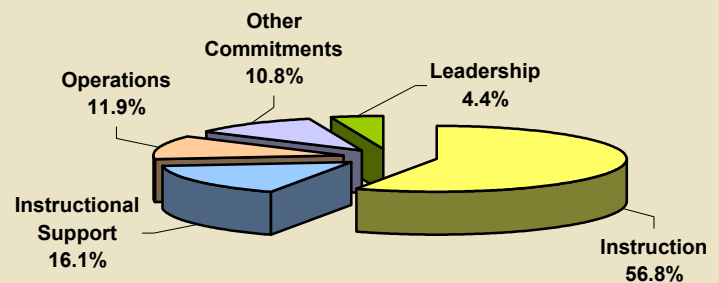
July 2001 - June 2002

Expenditures:	\$93,118,928
District Enrollment (ADM):	9,988
District Per Pupil:	\$9,323

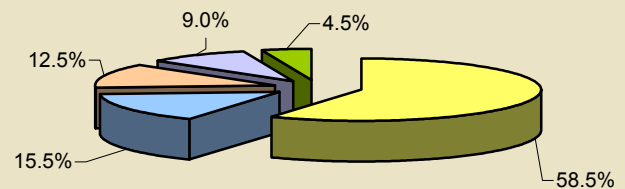
July 2000 - June 2001

Expenditures:	\$87,008,390
District Enrollment (ADM):	10,112
District Per Pupil:	\$8,604

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$827	\$643	28.6%
Retiree Benefits	\$170	\$132	28.8%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$7	\$0	100.0%
Total	\$1,004	\$775	29.4%